

# Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: June 16-17, 2004

Reference No.: 2.5b.(6) - **REVISED**  
Action Item

From: ROBERT L. GARCIA  
Chief Financial Officer

Prepared by: Bimla Rhinehart  
Acting Division Chief  
Division of Budgets

Ref: **FINANCIAL ALLOCATION FOR EIGHT SHOPP PROJECTS**  
**RESOLUTION FP-03-59**

**COMMISSION ACTION:** The Commission voted a total of \$3,754,000 for the following projects:

Project #4 - In San Francisco, PPNO 0617A, \$1,550,000

Project #5 - Near Aliso Viejo, PPNO 3958G, \$379,000

Project #6 - In Newport Beach, PPNO 3958H, \$522,000

Project #7 - In Aliso Viejo, PPNO 3958K, \$393,000

Project #8 - In Orange County on Rt 73, PPNO 3958J, \$910,000

These projects are included in the California Transportation Commission's adopted FY 2003-04 SHOPP Allocation Plan.

The remaining projects (Projects 1-3) will be moved to the Highway and Rail/Transit Pending Allocation List.

**Financial Resolution:**

Resolved, that \$3,754,000 be allocated from the Budget Act of 2003, from Budget Act Items 2660-302-0042 and 2660-302-0890, for the approved projects as described on the attached vote list.

The Department has complied with the National Environmental Policy Act and the California Environmental Quality Act requirements in preparing these projects.

Attachment

## 2.5 Highway Financial Matters

Project # Allocation Amount	County Dist-Co-Rte Postmile	Location Project Description Project Support Expenditures	EA PPNO Program/Year Prog Amount	Budget Year Item # Program Codes	State Federal Total Amount
<b>2.5b.(6) State Highway Operation and Protection Program (SHOPP) Projects</b> <b>(Above the line, but not fundable at this time)</b>			<b>Projects #4, 5, 6, 7, and 8 Approved for Funding</b> <b>Resolution FP-03-59</b>		
1 \$4,110,000	Humboldt 01N-Hum Var	In Humboldt, Del Norte, Trinity and Mendocino Counties at various locations. Safety roadside rest area restoration.  <b><u>The Department cannot recommend allocations because of uncertainties in the current cash forecast.</u></b>  This project was included in the 03/04 Allocation Plan, but amendments to add new safety and emergency projects have increased the funding need to over the \$800 million limit. This project was added to the 2004 SHOPP.	375601 (0001R) SHOPP / 03-04 \$4,756,000	20XX-XX 302-0042 302-0890 20.20.201.250	- \$4,110,000 \$4,110,000
<b>MOVED TO PENDING ALLOCATION LIST</b>					
2 \$7,224,000	Mendocino 01N-Men-1 33.4/33.9	Near Elk, at Greenwood Creek Bridge #10-123. Replace bridge (scour).  <b><u>The Department cannot recommend allocations because of uncertainties in the current cash forecast.</u></b>  This project was included in the 03/04 Allocation Plan, but amendments to add new safety and emergency projects have increased the funding need to over the \$800 million limit. This project was added to the 2004 SHOPP.	310101 (0140A) SHOPP / 03-04 \$7,224,000	20XX-XX 302-0042 302-0890 20.20.201.111	\$829,000 \$6,395,000 \$7,224,000
<b>MOVED TO PENDING ALLOCATION LIST</b>					
3 \$9,245,000	Alameda 04N-Ala-580 45.8/46.9	In Oakland at the Mac Arthur Boulevard onramp. Partial widening. [\$5,362,000 will be funded from Federal Emergency Repair (ER) funds and \$3,883,000 will be funded with National Highway (NH) funds.]  <b><u>The Department cannot recommend allocations because of uncertainties in the current cash forecast.</u></b>  This project was included in the 03/04 Allocation Plan, but amendments to add new safety and emergency projects have increased the funding need to over the \$800 million limit. This project was added to the 2004 SHOPP.	162001 (0150G) SHOPP / 03-04 \$11,791,000	20XX-XX 302-0042 302-0890 20.20.201.130	\$779,000 \$8,466,000 \$9,245,000
<b>MOVED TO PENDING ALLOCATION LIST</b>					
4 \$1,550,000	San Francisco 04N-SF-101 6.7/8.0	In San Francisco, from Van Ness Avenue to Lyon Street. Upgrade traffic signals. (Contributions from other sources - \$1,550,000.)	171201 (0617A) SHOPP / 03-04 \$1,934,000	2003-04 302-0042 302-0890 20.20.201.315	\$178,000 \$1,372,000 \$1,550,000
5 \$379,000	Orange 12S-Ora-73 14.2	Near Aliso Viejo north of Alicia Parkway Overcrossing. Retrofit and re-construct existing compost filter. (Split from parent project PPNO 3958, EA 0C9801.)	0C98A1 (3958G) SHOPP / 03-04 \$379,000	2003-04 302-0042 302-0890 20.20.201.335	\$379,000 - \$379,000
6 \$522,000	Orange 12S-Ora-73 23.6	In Newport Beach City near MacArthur Boulevard Overcrossing. Reconstruct existing compost storm water filter. (Split from parent project PPNO 3958, EA 0C9801.)	0C98C1 (3958H) SHOPP / 03-04 \$523,000	2003-04 302-0042 302-0890 20.20.201.335	\$522,000 - \$522,000
7 \$393,000	Orange 12S-Ora-73 13.9	In Aliso Viejo on Route 73 at Alici Creek Bridge. Retrofit and re-construct existing compost storm water filter on Route 73. (Split from parent project PPNO 3958, EA 0C9801.)	0C9881 (3958K) SHOPP / 03-04 \$393,000	2003-04 302-0042 302-0890 20.20.201.335	\$393,000 - \$393,000

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County Dist-Co-Rte Postmile				
<b>2.5b.(6) State Highway Operation and Protection Program (SHOPP) Projects</b>		<b>Projects #4, 5, 6, 7, and 8 Approved for Funding</b>		
<b>(Above the line, but not fundable at this time)</b>		<b>Resolution FP-03-59</b>		
8				
\$910,000	In Orange County on Route 73 at various locations. Retrofit and re-construct existing compost storm water filter on Route 73. (Split from parent project PPNO 3958A, EA 0C9811.)	0C9871 (3958J)	2003-04 302-0042	\$104,000
Orange		SHOPP / 03-04	302-0890	\$806,000
12S-Ora-73			20.20.201.335	
12.5/21.6		\$910,000		\$910,000